

LEGISLATIVE

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Governing Body

Composed of the Mayor and eight City Council members; exercises all corporate and legislative powers of the City; levies taxes and fees and appropriates funds for services.

<i>Appropriation</i>	243,864	258,159	240,606	246,162
<i>Full Time Equivalent Positions</i>	0	0	0	0

City Clerk

Custodian of all minute books, ordinance books, contracts, and Greensboro Code of Ordinances; records all official actions taken by City Council; prepares agenda and provides secretarial assistance to Council.

<i>Appropriation</i>	321,164	345,249	322,986	332,256
<i>Full Time Equivalent Positions</i>	3	3	3	3

Elections

Provides funding for council elections and anticipated special elections.

<i>Appropriation</i>	384,265	163,000	357,600	357,600
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Reduce time, money, equipment and delivery costs when finalizing agenda packets.
- Maintain and index a record of adopted ordinances, resolutions, and Council actions for public.
- Respond timely to external and internal inquiries.
- Ensure contract review and records maintenance are completed within 48 hours.
- Ensure communication of any new processes to employees using all forms of communication.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Efficiency Measures

• Percentage of Council meeting summaries distributed w/in 48 hours of meeting	N/A	N/A	95%	95%
• Turnaround time to issue Street Preaching Permits	N/A	N/A	48 Hours	48 Hours
• Turnaround time to issue Solicitation permits	N/A	N/A	24 Hours	24 Hours
• Agenda packets distributed 3 days prior to meeting	N/A	N/A	95%	95%
• Contracts reviewed, attested and filed w/in 48 hours of receipt	N/A	N/A	95%	95%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Expenditures:

Personnel Costs	370,836	406,597	403,776	413,021
Maintenance & Operations	578,457	359,811	517,416	522,997
Capital Outlay	0	0	0	0
Total	949,293	766,408	921,192	936,018
Total FTE Positions	3	3	3	3

Revenues:

All Other	0	500	500	500
General Fund Contribution	949,293	765,908	920,692	935,518
Total	949,293	766,408	921,192	936,018

BUDGET HIGHLIGHTS

- The FY 11-12 budget is increasing \$157,784 (20.2%) due to the municipal elections in FY 11-12. The department is reducing roster wages by \$8,612 and various M&O expenses by \$35,063.